

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (2831670001) Iowa Vocational Rehabilitation Services
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,677,908	\$ 5,696,328	\$ 5,696,328	\$ 5,996,328
OCIO Rate Adjustment	18,420	0	0	0
	<u>5,696,328</u>	<u>5,696,328</u>	<u>5,696,328</u>	<u>5,996,328</u>
Receipts				
Federal Support	29,092,560	28,513,557	28,391,325	28,391,325
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other A	1,411,091	1,284,605	1,288,601	1,288,601
Other	1,071,355	1,569,371	1,271,459	1,271,459
	<u>31,735,006</u>	<u>31,527,533</u>	<u>31,111,385</u>	<u>31,111,385</u>
Total Resources	<u>\$ 37,431,334</u>	<u>\$ 37,223,861</u>	<u>\$ 36,807,713</u>	<u>\$ 37,107,713</u>
 FTE	 <u>233.94</u>	 <u>245.00</u>	 <u>245.00</u>	 <u>245.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 19,722,623	\$ 21,796,861	\$ 21,257,765	\$ 21,257,765
Personal Travel In State	133,937	162,641	165,898	165,898
State Vehicle Operation	45,605	53,763	54,836	54,836
Depreciation	31,985	30,876	33,240	33,240
Personal Travel Out of State	20,005	3,600	11,100	11,100
Office Supplies	68,586	70,193	72,658	72,658
Facility Maintenance Supplies	521	635	648	648
Other Supplies	10,465	7,463	7,612	7,612
Printing & Binding	37,635	31,546	32,178	32,178
Food	1,215	1,250	1,250	1,250
Postage	42,759	61,032	62,253	62,253

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Disposition of Resources (cont.)				
Communications	278,407	317,230	323,576	323,576
Rentals	594,391	577,086	576,336	576,336
Utilities	29,840	31,323	32,891	32,891
Professional & Scientific Services	69,577	10,000	10,000	10,000
Outside Services	201,337	164,089	165,233	165,233
Advertising & Publicity	3,321	10,150	9,650	9,650
Outside Repairs/Service	27,790	23,670	23,670	23,670
Reimbursement to Other Agencies	512,599	481,692	546,650	546,650
ITS Reimbursements	299,423	364,624	458,444	458,444
IT Outside Services	154,429	0	0	0
Gov Fund Type Transfers - Attorney	15,020	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor	48,447	57,400	57,400	57,400
Gov Fund Type Transfers - Other A	301,769	316,095	284,234	284,234
Equipment	30,515	24,000	20,000	20,000
Equipment - Non-Inventory	50,768	13,725	24,150	24,150
IT Equipment	229,441	158,190	362,888	412,888
Other Expense & Obligations	4,566,796	5,990,185	5,388,043	5,388,043
Fees	7,740	50	50	50
Aid to Individuals	9,894,386	6,449,492	6,810,060	7,060,060
Total Disposition of Resources	<u>\$ 37,431,334</u>	<u>\$ 37,223,861</u>	<u>\$ 36,807,713</u>	<u>\$ 37,107,713</u>